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DEPARTMENT OF
POLICE

CITY OF SACRAMENTO
CALIFORNIA

HALL OF JUSTICE
813 SIXTH STREET
SACRAMENTO, CA
95814-2495

PH 916-264-5121

June 10, 1994

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: AUGMENTATION REQUEST FOR POLICE DEPARTMENT BUDGET

LOCATION AND COUNCIL DISTRICT: City-wide.

RECOMMENDATION:

It is recommended that the City Council adopt the attached resolution augmenting the Police Department's 1993/94 operating budget in a total amount of \$ \$460,000 which is fully offset by the additional revenue generated. It is also requested that the Police Department's operating budget for the 1994/95 fiscal year be augmented by \$350,000 for the supplemental off-duty employment program. Requests for this program have far exceeded its budget over the past several years, however the expenditures are fully offset by the additional revenue generated.

CONTACT PERSON:

Connie Kimoto, Administrative Services Officer
264-7215

FOR COUNCIL MEETING OF: June 21, 1994

SUMMARY:

The Police Department is requesting an augmentation of \$460,000 to its 1993/94 operating budget to cover the additional expenditures that were incurred which are fully offset by the additional revenue that has been generated. It is requested that \$350,000 be augmented for the Supplemental Off-Duty Employment

APPROVED
BY THE CITY COUNCIL

JUN 21 1994

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program. \$75,000 be augmented to the Reserve Officer program, \$25,000 be augmented for an officer on loan to POST, and \$10,000 be augmented for overtime reimbursed by other agencies.

The Police Department is also requesting an augmentation of \$350,000 to its 1994/95 operating budget to adequately fund the Supplemental Off-Duty Employment program on an on-going basis. Since the inception of this program, requests by private individuals and organizations for officers to provide security at special events have far exceeded the Department's approved budget. The requested augmentation is fully offset by the additional revenue generated.

BACKGROUND INFORMATION:

The Police Department is requesting an augmentation to its operating budget to cover the additional expenditures incurred for the Reserve and Supplemental Off-Duty Employment programs, for a position on loan to the State of California, and for overtime expended by officers assigned to Regional Transit (RT) by contract and to a Narcotics Task Force.

The Police Department administers a Supplemental Off-Duty Employment program to allow police officers to work security assignments while off duty. All private individuals and agencies contracting for these services are charged an hourly rate based on the hourly rate paid to the officers, in accordance with the current Memorandum of Understanding. Due to the increased demand for security services of off-duty personnel, it is requested that the Police Department's special off-duty employment budget be augmented by \$350,000 for the 1993/94 fiscal year as well as the 1994/95 fiscal year. The additional expenditures are fully offset by the additional revenue generated.

The Police Department utilizes a Reserve Officer program which provides traffic control at special events occurring within the City. During the current fiscal year, the revenue generated by this program has exceeded the amount projected by \$75,000.

Through an agreement with the State Department of Justice, Commission on Peace Officer Standards and Training (POST), an officer had been on loan to the agency to serve as a consultant for a portion of the year. POST paid the full salary and benefit of this position during that time period. The total reimbursed by POST is \$25,000.

The Police Department has contracted with Regional Transit to provide officers on a full-time basis to form their own RT protective services security team. The Police Department's budget has been augmented for the additional personnel, however it was not previously anticipated that overtime would be used. The overtime expended by officers assigned to RT has been reimbursed. In addition, the Police Department was reimbursed by the Attorney General's Office for overtime expended by Narcotics officers participating in the Organized Crime Drug Enforcement Task Force. The total overtime expenditures reimbursed by both agencies is \$10,000.

FINANCIAL CONSIDERATIONS:

The Police Department exceeded its 1993/94 budget in implementing the Reserve and Supplemental Off-Duty Employment programs. The Police Department is requesting an augmentation to its operating budget to cover the additional expenditures that have been incurred. There is no additional cost to the City. The augmentation request is fully offset by the additional revenue that has been generated. The requesting organizations are billed for the specific services provided by the officers.


POLICY CONSIDERATIONS:

Augmentation of the Police Department's operating budget to cover additional expenditures incurred that are offset by the additional revenue generated is consistent with past practice of the Council.

MBE/WBE EFFORTS:

No goods or services are being requested in this report.

Respectfully submitted,


Arturo Venegas, Jr.
Chief of Police

RECOMMENDATION APPROVED:

for:

William H. Edgar
City Manager

Attachments
REF: 6-40

RESOLUTION NO.

94-394

APPROVED
BY THE CITY COUNCIL

ADOPTED BY THE SACRAMENTO CITY COUNCIL

JUN 21 1994

ON DATE OF _____

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**RESOLUTION AUTHORIZING AUGMENTATION OF THE POLICE
DEPARTMENT'S OPERATING BUDGET**

BE IT RESOLVED BY THE CITY COUNCIL OF SACRAMENTO THAT:

1. The revenue budget be increased as follows for the 1993/94 fiscal year:
 Reserve Officer Program: \$75,000 (101-210-2165-3698)
 POST: \$25,000 (101-210-2162-3597)
 Supplemental Off-Duty Employment Program: \$350,000 (101-210-2121-3698)
 Overtime: \$10,000 (101-210-2126-3698)
2. The General Fund Administrative Contingency be increased by \$460,000 then reduced by \$460,000 for transfer to the Police Department's operating budget (101-710-7012-4999).
3. The Police Department's 1993/94 operating budget be increased as follows:
 Traffic Section: \$75,000 (101-210-2165-4101)
 Patrol: \$350,000 (101-210-2126-4130)
 Patrol: \$25,000 (101-210-2162-4101)
 Patrol: \$10,000 (101-210-2126-4110)
4. The revenue budget be increased by \$350,000 for the Supplemental Off-Duty Employment program (101-210-2121-3698) for the 1994/95 fiscal year.
5. The General Fund Administrative Contingency for 1994/95 be increased by \$350,000 then reduced by \$350,000 for transfer to the Police Department's operating budget (101-710-7012-4999).
6. The Police Department's 1994/95 operating budget be increased as follows:
 Traffic Section: \$120,000 (101-210-2165-4130)
 Patrol, Sector 1: \$80,000 (101-210-2126-4130)
 Patrol, Sector 2: \$25,000 (101-210-2162-4130)
 Patrol, Sector 3: \$40,000 (101-210-2163-4130)
 Patrol, Sector 4: \$40,000 (101-210-2127-4130)
 Robbery Section: \$45,000 (101-210-2133-4130)

MAYOR

ATTEST:

CITY CLERK

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RESOLUTION NO.: _____

DATE ADOPTED: _____

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